

STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
WILSON COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$11,694,000	\$13,836,600	\$14,348,500
Schedule B - K-12 Education	65,417,800	70,596,800	71,568,400
Schedule C - Health and Social Services	25,145,600	31,370,700	39,600,200
Schedule D - Law, Safety and Corrections	6,646,100	7,387,000	7,208,500
Schedule E - Recreation, Tourism and Preservation	2,857,500	3,236,700	3,424,600
Schedule F - Economic Development and Higher Education	950,300	1,296,100	1,104,200
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	2,377,900	6,444,700	6,802,500
Total	<u>\$115,089,200</u>	<u>\$134,168,600</u>	<u>\$144,056,900</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF WILSON COUNTY</p>

<u>2010-2011 City Taxes</u>	<u>Lebanon</u>	<u>Mount Juliet</u>	<u>Watertown</u>
Gas and Motor Fuel	\$731,500	\$743,900	\$40,100
Income	223,200	81,300	1,200
Beer	12,900	13,200	700
TVA Replacement	280,000	284,000	15,300
Sales	1,642,300	1,670,200	90,100
Mixed Drink	141,900	145,300	-
Excise	27,200	-	4,100
Telecom	2,000	2,000	100
Business	944,100	667,100	14,600
2010-2011 Total	<u>\$4,005,100</u>	<u>\$3,607,000</u>	<u>\$166,200</u>
Proj. 2011-2012	<u>\$4,153,300</u>	<u>\$3,740,500</u>	<u>\$172,300</u>

<u>2010-2011 County Taxes</u>	<u>Wilson County</u>
Gas and Motor Fuel	\$2,425,600
Severance	111,200
Mixed Drink	8,700
Income	320,100
Beer	18,700
Alcoholic Beverage	120,000
TVA Replacement	1,147,800
Excise	340,100
Telecom	10,200
Business	1,555,800
2010-2011 Total	<u>\$6,058,200</u>
Proj. 2011-2012 Total	<u>\$6,282,400</u>

Total County	\$6,058,200
Total City	<u>\$7,778,400</u>
2010-2011 Total:	<u>\$13,836,600</u>
Total County	\$6,282,400
Total City	<u>\$8,066,200</u>
Projected	
2011-2012 Total:	<u>\$14,348,500</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF WILSON COUNTY</p>

<u>2009-2010 City Taxes</u>	<u>Lebanon</u>	<u>Mount Juliet</u>	<u>Watertown</u>
Gas and Motor Fuel	\$709,900	\$722,000	\$38,900
Income	301,700	75,100	600
Beer	12,300	12,500	700
TVA Replacement	273,700	277,600	15,000
Sales	1,579,400	1,606,200	86,600
Mixed Drinks	135,700	111,500	-
Excise	31,700	-	3,800
Telecom	2,000	2,100	100
Business	375,100	226,100	3,700
2009-2010 Total	\$3,421,500	\$3,033,100	\$149,400

<u>2009-2010 County Taxes</u>	<u>Wilson County</u>
Gas and Motor Fuel	\$2,349,400
Severance	129,500
Mixed Drink	6,900
Income	484,400
Beer	17,800
Alcoholic Beverage	115,100
TVA Replacement	1,121,800
Excise	381,900
Telecom	10,400
Business	472,700
2009-2010 Total	\$5,089,900

Total County	\$5,089,900
Total City	\$6,604,100
2009-2010 Total:	\$11,694,000

*Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.

**K-12 EDUCATION APPROPRIATIONS
OF WILSON COUNTY**

Description	2009-2010		2010-2011		2011-2012	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$51,127,000	\$11,833,000	\$55,506,000	\$12,598,000	\$55,968,000	\$12,796,000
Career Ladder	502,100	118,000	500,000	113,300	480,000	108,800
Child Nutrition Program	57,600	18,600	57,500	19,000	57,500	19,000
Coordinated School Health Program	-	-	-	-	100,000	90,000
Driver Education	7,400	-	2,800	-	5,100	-
Early Childhood Education	812,600	650,100	838,700	671,000	841,800	673,500
Extended Contract	-	-	-	-	113,000	40,500
Family Resource Centers	-	-	-	-	29,300	29,300
Lottery for After School Program	-	157,500	-	157,500	-	-
Safe Schools	26,700	6,100	-	-	68,800	15,700
TN Early Intervention Services	86,600	-	114,100	-	114,100	-
Vocational Education	14,500	-	18,900	-	18,000	-
Total	\$52,634,500	\$12,783,300	\$57,038,000	\$13,558,800	\$57,795,600	\$13,772,800

* Lebanon City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF WILSON COUNTY

State Agency Benefit	2009-2010	2010-2011	2011-2012
CHILDREN'S SERVICES			
Adoption Services	\$445,500	\$412,200	\$431,700
Child & Family Management	943,700	889,800	914,600
Custody Services	261,500	252,200	252,200
Family Support Services	151,400	118,500	118,500
Needs Assessment	77,300	87,300	87,300
COMMISSION ON AGING			
Guardianship Program	2,300	3,500	3,500
Home and Community Based Services	58,800	44,900	44,900
Homemaker Program	4,000	4,000	4,000
Senior Citizens Centers	21,600	21,600	21,600
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	405,700	405,600	405,600
CoverKids	564,900	632,600	877,500
CoverRx	90,600	96,700	134,000
CoverTN	320,600	298,200	333,200
FINANCE & ADMINISTRATION			
Electronic Health Initiative	42,300	58,500	68,100
HEALTH			
Health Services	1,856,300	1,884,200	1,968,500
Laboratory Services	123,600	124,100	122,900
Licensure & Regulation	260,000	340,100	332,600
Office of Policy, Planning, and Assessment	51,100	79,500	77,300
HUMAN SERVICES			
Child Care Benefits	169,800	112,300	109,600
Child Support	88,100	150,700	150,600
Community Services	18,800	15,500	14,300
Family Assistance Services	446,500	616,600	591,700
Field Operations	100,300	103,900	106,300
Temporary Cash Assistance	40,500	160,400	157,900
Vocational Rehabilitation	28,900	38,200	50,200
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Intellectual and Developmental Disabilities	370,100	214,200	193,300
Middle TN Regional Office	90,000	54,500	47,900
Middle TN Resource Center	-	-	6,500
MENTAL HEALTH			
Mental Health	20,000	-	-
TENNCARE			
Intellectual Disabilities Services	2,648,800	2,877,500	3,465,900
Medical Services	12,168,500	15,754,700	21,853,700
Medicare Services	1,901,100	2,749,700	3,333,700
Supplemental Payments	1,041,200	2,422,900	2,952,000
TENNESSEE TAX REBATE PROGRAM	307,800	322,100	344,600
Total	\$25,145,600	\$31,370,700	\$39,600,200

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF WILSON COUNTY**

<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$541,500	\$919,900	\$652,700
Fire and Codes Enforcement Academy	38,700	31,500	35,000
Firefighters' Pay Supplement	27,600	28,800	33,600
Law Enforcement Training Academy	21,900	1,700	1,700
Police Pay Supplement	117,500	121,400	125,000
CORRECTION			
State Prosecutions	658,500	670,800	602,600
COURT SYSTEM			
Appellate and Trial Courts	1,010,400	1,004,000	1,014,400
Civil Legal Representation	21,800	21,500	21,500
Indigent Defendant's Counsel	373,100	408,200	443,700
CRIMINAL INJURIES COMPENSATION FUND	61,600	38,000	56,200
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	1,119,700	1,055,100	1,070,500
FINANCE & ADMINISTRATION			
Drug Court Grants	50,000	50,000	50,000
MILITARY			
Armories Maintenance	7,300	10,000	10,000
Armories Utilities	5,300	16,600	16,600
Emergency Management	-	50,000	-
Tennessee Army National Guard	-	5,000	5,000
PROBATION & PAROLE			
Adult Field Services	535,500	539,600	753,100
PUBLIC DEFENDERS	681,400	687,000	713,500
SAFETY			
Driver Control	26,900	120,800	125,700
Law Enforcement	1,147,300	1,405,800	1,292,100
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	200,100	201,300	185,600
Total	\$6,646,100	\$7,387,000	\$7,208,500

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF WILSON COUNTY**

State Agency Benefit	2009-2010	2010-2011	2011-2012
ENVIRONMENT & CONSERVATION			
Conservation	\$34,600	\$140,600	\$140,600
Environment	1,369,700	1,687,100	1,709,100
Parks	1,013,600	987,500	986,000
SECRETARY OF STATE			
Regional Libraries	8,300	20,500	22,500
TENNESSEE ARTS COMMISSION GRANTS	1,200	1,000	5,000
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	427,600	397,500	558,900
Total	\$2,857,500	\$3,236,700	\$3,424,600

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF WILSON COUNTY</p>
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State Agency Benefit	2009-2010	2010-2011	2011-2012
AGRICULTURE			
Agricultural Enhancement Program	\$301,300	\$254,700	\$263,500
Agricultural Fairs and Promotional Activities	11,700	11,300	11,200
Agricultural Resources Conservation Fund	24,400	27,500	27,500
Soil Conservation Districts	3,900	3,900	3,900
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	13,300	18,600	27,300
Development District Grants	9,900	9,900	9,900
FastTrack Development Program	21,400	248,500	66,800
HIGHER EDUCATION			
TSU Cooperative Education	-	50,000	56,700
UT Agricultural Extension Service	124,600	159,100	86,900
UT County Technical Assistance Service	1,100	1,100	1,000
UT Institute for Public Service	44,300	42,300	37,600
UT Municipal Technical Advisory Service	16,500	17,300	15,200
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	50,000	76,500	75,000
Labor Standards	18,400	23,500	23,500
TOSHA	71,500	95,500	95,500
Workers' Compensation	238,000	256,400	302,700
Total	\$950,300	\$1,296,100	\$1,104,200

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF WILSON COUNTY</p>
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<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$77,200	\$81,400	\$82,200
Highway Betterments and Maintenance	1,426,400	1,529,000	1,299,800
Safe Growth Grants	48,900	48,900	68,400
State Aid	265,400	265,400	266,100
Total Highway Construction	560,000	4,520,000	5,086,000
Total	\$2,377,900	\$6,444,700	\$6,802,500